

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 201

Agency: Department of Education

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Agency Profile & Strategic Direction

Agency Mission Statement:

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that will meet the needs of students and will assist them in becoming educated, productive, and responsible citizens.

Agency IT Vision Statement:

Information Technology will be used to its maximum effectiveness to enable all partners in education to participate in the development of a quality public education system that will meet the needs of Virginia's students.

Strategic and emerging technologies will be employed to provide processing and seamless electronic transfer of student, school, staff, and fiscal information among entities, including schools, school divisions, and state and federal agencies.

Total Employees: 392

Total IT Employees: 27

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Project Selection Criteria:

The activities of the DOE are largely prescribed by the Constitution of Virginia, the Code of Virginia, federal laws and regulations, and the state Board of Education. DOE business projects are initiated in support of these mandates and the legitimate business activities of the agency. Funding for projects may be introduced in one of three ways: by agency budget request, by legislative action, or by grant award. Regardless of the funding source, all projects are screened by the Department's Executive Committee.

Information technology components of approved business projects are required to have a business sponsor at the director level or above, depending on the complexity, size, cost, and estimated timeline of the project. Projects that have significant organizational impact, are considered high-risk, or are high-cost are directed by a steering committee. All projects must follow an established project life cycle. Initial acceptance requirements include a review for technical soundness and compatibility with the department's existing technical architecture. Signoff by various IT specialists and the project business sponsor is required upon completion of each major phase.

Business Case Development:

The project life cycle requires development of a business case that consists of evaluation of alternatives and cost estimates, recommendations, and documentation of any additional rationale. Since most projects are the result of state or federal legislative mandates, business case development focuses on assessing alternatives, evaluation of costs and benefits, and existing or potential project constraints. The ability to leverage previous work, similar technology in other state education departments, or other state agencies is also considered.

Risk Assessment Methodologies:

The project life cycle requires the documentation of critical success factors and issues that are agreed-upon by all participants. A detailed project plan, understood and agreed-upon by all involved helps to mitigate potential conflicts. In addition, the department's office of Internal Audit conducts an annual risk assessment of each departmental unit. The Internal Auditor is a member of the steering committee for several large projects.

Prioritization Schema:

The Department of Education does not engage in discretionary projects. Projects are prioritized and scheduled by many factors, including relationship to agency mission and goals, state and federal legislative timelines, cost and/or potential cost savings, availability of funds and availability of special resources such as specific technical expertise. The agency Executive Committee, consisting of senior managers representing each business area, serves as an IT investment review group.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Nutritional Services	Efforts to promote better nutrition and improve the nutritional level of the diet of citizens through the distribution to quality food products.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Employment Assistance Services	Efforts to provide job placement services and temporary financial assistance to individuals who are unemployed and/ or are training for employment.
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Ground Transportation Regulation	Efforts to regulate the operation of ground transportation modes through registration, licensing, taxation, and other activities.
CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Professions and Occupations	Efforts to assure certain standards of competency, quality and performance of professional services.

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CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Public Facilities and Services	Efforts to inspect, certify, and regulate public facilities and services, both publicly and privately operated.
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	State Education Services	Efforts to provide technical assistance and other support for public education activities.
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Adult Literacy Services	Efforts to increase the basic literacy skills of adults in Virginia.
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
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<p>Key Customers</p> <ul style="list-style-type: none"> Federal policy makers Local school divisions, including superintendents, principals, teachers, students, and parents. State policy makers, including the Board of Education, Governor State, General Assembly 			
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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Continuing to revise and update the Standards of Learning program and content.	Virginia will continue to be a leader among states in preparing its students for college. Students will continue to post gains in passing rates on the Standards of Learning Assessments. The Standards of Learning will be revised on a regular schedule, followed by newly aligned curriculum frameworks.
Developing an action plan to enhance the K-12 teaching profession in Virginia.	<p>Continue participation in a national web site, Teachers-Teachers.com, an Internet-based site for education placement services.</p> <p>Teachers-Teachers.com is designed to save potential teacher applicants time and money in the job search process.</p> <p>Continue the campaign to recruit qualified special education teachers and provide information to persons interested in teaching students with special needs. The program is called "Become a Special Educator in Virginia?."</p> <p>Implement a major federal grant that will provide funding (\$13.5 million over a three-year period) to assist the state in addressing critical teacher quality initiatives.</p>
Developing an action plan to improve instruction in reading and developing reading skills in children.	<p>Complete a comprehensive study and present recommendations regarding the Board of Education's initiative to require a reading instructional assessment for teachers of special education and elementary pre-K through grade 3 and pre-K through grade 6 and for reading specialists.</p> <p>Coordinate programs for family literacy services that are of sufficient intensity in hours and sufficient duration to make sustainable changes in a family.</p> <p>Coordinate programs that serve 31,674 adults that are enrolled in adult education in Virginia, including ESL students and learners in correctional facilities.</p>

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Developing and implementing the Web-based Standards of Learning initiative to improve instructional, remedial and on-line testing capabilities of public schools.

Engaging the public and educators in identifying the conditions and needs of the public schools in order to prepare and prescribe revised Standards of Quality.

Implementing the requirements of the No Child Left Behind Act of 2001 smoothly and with minimal disruption to the local schools.

Enable 400,000 High School Standards of Learning Assessments to be offered in 2003-2004.

Expect every high school to have access to online testing this academic year. Tests for middle schools are scheduled to be online by 2006 and for elementary schools by 2009.

Remain among the nation's most advanced states when it comes to online testing. Offer all its high school end-of-course Standards of Learning tests online in 2003, one year ahead of schedule.

The Board of Education expects to adopt revised Standards of Quality in June 2003 for submission the 2004 session of the Virginia General Assembly.

Coordinate the development of new Standards of Learning tests in reading and mathematics for grades 4, 6, and 7; planning the field-testing; additional forms of the Standards of Learning tests in mathematics for grades 3-8 for certain limited English proficient (LEP) students.

Develop recommendations for the Board of Education's action regarding amending its Licensure Regulations for School Personnel (8VAC 20-21-10 et seq.) to address the new highly qualified teacher requirements of NCLB.

Expand data collections to capture additional required data and to enhance data analysis capacity to ensure accurate reporting of results to the USED and to parents.

Participate with several other states and the Educational Testing Service (ETS) in the development of the ParaPro Assessment.

Review the annual School Report Card and other NCLB performance reporting requirements. The data to be gathered and reported must be expanded to include all required NCLB data.

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Supporting accountability and continuous improvement in all schools.

Distribute nearly \$5 million in federal grants to train teachers and other educators how to use advanced technology to improve instruction and raise student achievement.

Provide student access to computers with a ratio of one computer for every five students, create Internet-ready local area network capability in every school, and assure adequate high speed, high bandwidth capability for instructional, remedial, and testing needs.

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Education Information Management System (EIMS)	07/01/2004	06/30/2006	\$14,900,000

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Web-based Standards of Learning (SOL) Technology Initiative	07/01/2004	06/30/2006	\$124,000,000
Teacher Education and Licensure (TEAL)	07/01/2004	06/30/2005	\$800,000

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Web-Enablement

Incorporate the Web standards developed by VIPNet into all projects which have customer facing components of Web-enablement. Where possible, combine the customer facing components of various projects together and request a proposal from VIPNet for the enablement services.

Education Information Management System (EIMS)

Web-based Standards of Learning (SOL) Technology Initiative

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
School Finance System Revisions and Enhancements	07/01/2004	06/30/2006	\$189,720.00
School Systems Revisions and Enhancements	07/01/2004	06/30/2006	\$216,504.00
Staff System Revisions and Enhancements	07/01/2004	06/30/2006	\$189,720.00
Student System Revisions and Enhancements	07/01/2004	06/30/2006	\$588,690.00
Supporting Systems Revisions and Enhancements	07/01/2004	06/30/2006	\$212,040.00

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Annual Desktop Refresh	06/15/2004	\$170,000
Annual Desktop Refresh	06/15/2	\$170,000
License Renewal	06/15/2004	\$130,000
License Renewal	06/15/2005	\$130,000
Renew Support	06/15/2004	\$100,000
Renew Support	06/15/2005	\$100,000
License Renewal	06/15/2004	\$100,000
License Renewal	06/15/2005	\$100,000

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.